

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

INTEGRATION

VIEW DIRECT CONTENT MGT

1 Direct Charges to Customers

1A Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	FTE	
- -View Direct NT, Mobius Image, Mobius Immediate Archive, Centera for newMMIS (5 yr. prepaid maintenance) (Prior to FY13, covered under Unit 2706)-				\$1,817		
- -ViewDirect for Network Replication Software for NewMMIS (from Schedule J)-				\$2,196		
Total: 1A	Customer Specific - Costs Directly Charged to Customers			\$4,013		

Total: 1	Direct Charges to Customers			\$4,013		
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2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-VIEW DIRECT CONTENT MGT				\$321,961	4.00	
Total: 2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)			\$321,961		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Allen Systems Group (formerly Mobius Management Systems, Inc)-Software Maintenance-View Direct & Document Direct (Will Roll each year thru FY13) (Prior to FY13, covered under Unit 2706)- -				\$56,000		

6B	Less: Customer Specific - Costs Directly Charged to Customers
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DESCRIPTION				COST		
Less: Customer Specific - Costs Directly Charged to Customers-VIEW DIRECT CONTENT MGT				(\$4,013)		
Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers		(\$4,013)		

Total:	6	LESS_DIRECT_CHGS	(\$4,013)		
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VIEW_DIRECT	VIEW DIRECT CONTENT MGT	\$690,495	4.00
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Grand Total:

\$690,495	4.00	
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